

City of Detroit

CITY COUNCIL

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ANNE MARIE LANGAN
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TO: Kandia Milton, Chief of Staff
Mayor's Office

FROM: Irvin Corley, Jr., Fiscal Analysis Director

DATE: April 25, 2008

RE: 2008-2009 Budget Analysis

24.

Attached is our budget analysis regarding your department's budget for the upcoming 2008-2009 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing. We would then appreciate a written response to the issues/questions at your earliest convenience subsequent to your budget hearing. Please forward a copy of your responses to the Councilmembers and the City Clerk's Office.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

IC:ss

Attachment

cc: Councilmembers
Council Divisions
Auditor General's Office
Norman White, Finance Department Director
Pamela Scales, Budget Department Director
Tanya Stoudemire, Budget Department Team Leader
Kerwin Wimberly, Mayor's Office

Mayor's Office (33)

FY 2008-2009 Budget Analysis by the Fiscal Analysis Department

Summary

The Mayor's Office is a General Fund agency that executes the Mayor's vision to provide customer service excellence for citizens, businesses, and tourists by addressing constituent concerns and implementing new initiatives with efficiency and professionalism. The Executive Office is the administrative component of the executive branch of the City government.

The Mayor's 2008-2009 Proposed Budget includes City and grant appropriations totaling \$13.0 million for the Mayor's Office, which is an increase of \$252,521 or 2.0% from the 2007-2008 Budget of \$12.7 million. The Mayor's 2008-2009 Proposed Budget also includes \$1.1 million in City and grant revenues. The Department's net tax cost to the City is \$11.8 million.

2007-2008 Surplus/(Deficit)

The estimated surplus from the Mayor's Office for fiscal year 2007-2008 is \$109,909, due to surplus in supply accounts.

Overtime

The Mayor's Proposed Budget for 2008-2009 does not include overtime for this department. As of March 31, 2008, the Mayor's Office has expended \$851.

Personnel and Turnover Savings

The Mayor's Proposed Budget for 2008-2009 does not project any turnover savings.

The Mayor's 2008-2009 Proposed Budget includes a decrease of one (1) position.

<u>Appropriation/Program</u>	<u>Redbook Positions FY 2007-08</u>	<u>Filled Positions 3/31/2008</u>	<u>Mayor's Budget Positions FY 2008-09</u>	<u>Over/(Under) Actual to 07/08 Budget</u>
Mayor's Office (33):				
00096 Executive Office	48	53	49	5
330015 Neighbor. City Halls-Admin.	5	5	5	0
330020 Neighbor. City Halls	17	17	17	0
00097 Neighborhood City Halls	22	22	22	0
04857 Grants Management	2	0	0	(2)
33022 Detroit Call Center	26	26	26	0
30030 Foundation Liaison/Grants Manage	0	0	0	0
330044 Consumer Advocacy	3	3	3	0

330055 Senior Advocacy	3	3	3	0
330078 Outreach and Assistance 07/08	2	3	0	1
330310 Single Point of Entry 07/08	1	0	0	(1)
330320 Single Point of Entry (LTC) 08/09	0	0	1	0
330079 Outreach & Assistance 08/09	0	0	2	0
33XXXX Leave of Absence	0	0	0	0
33XXXX Unmatched Positions	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>107</u>	<u>110</u>	<u>106</u>	<u>3</u>

Proposed Layoffs and Position Changes

The Mayor's Proposed Budget for 2008-2009 does not include any layoffs.

Significant Changes in Funding by Appropriation

<u>Appro.</u>	<u>Program</u>	
00096	Executive Office	The appropriation for the Executive Office is \$7.2 million for fiscal year 2008-2009. This is an increase of \$0.4 million from the fiscal year 2007-2008 Budget of \$6.8 million.
00097	Neighborhood City Halls	The appropriation for Neighborhood City Halls is \$2.1 million for fiscal year 2008-2009, which is the same as it was in the fiscal year 2007-2008 budget.
12158	Detroit Call Center	The Detroit Call Center's goals are designed to make city services more accessible to the citizens of the City of Detroit. The appropriation is \$2.1 million for fiscal year 2008-2009, an increase of \$143,154 or 7.1% from the \$2.0 million budget from fiscal year 2007-2008.

Mayor's Office (33)

Budgeted Professional and Contractual Services by Activity	FY 2007-08 Budget	FY 2008-09 Recommended	Increase (Decrease)
Executive Office	\$ 147,500	\$ 150,000	\$ 2,500
Grants and Foundations	-	-	-
Neighborhood City Halls	14,000	14,000	-
Citizen's Patrol Support	-	-	-
Detroit 311 Call Center	-	-	-
Consumer Advocacy	-	-	-
Senior Advocacy	57,250	64,000	6,750
Total	\$ 161,500	\$ 164,000	\$ 2,500

Issues and Questions

1. How is the Citizens Patrol Program monitored?
2. Why is it that Foundations and Grants is not included in the 2008-2009 budget?
3. How soon will citizens be able to pay for Courville's, DDOT Go Passes, taxes, and parking tickets at NCH locations?
4. If NCH locations are, or are going to collect cash for the items mentioned in #3 above, have internal control procedures been implemented?
5. What changes are being made in the Detroit 311 Call Center operation to make it more effective in fiscal year 2008-09?